						FY 2018-2019 Biennial Budget (LR 2175														
Line		Prog.	Program		Initiative Text	Initiative Justification		Sort Class	Fund	Unit		Line #	Personal	Personal	All Other FY18	All Other FY19		Pos.	Total SFY 18	Total SFY 19
#	Code	Code		Change Package			Notes				Vote	FNBS	Services FY18	Services FY19			Count FY18	Count FY19		
				1 ackage									1 110	1 119			1 110	1119		
50	HUM	137		C-A-1118	Provides allocation to align with available resources.	Initiative provides allocation to align with available resources.		Children's	Federal	1		1586	\$0	\$0	\$1,500,000	\$1,500,000		-	\$1,500,000	\$1,500,000
			Care/Adopt					Services	Expenditur es Fund											
			Assistance						cs r unu											
51	HUM	563	Child Care	C-A-1118	Provides allocation to align with available resources.			Children's	Federal	1		1890	\$0	\$0	\$1,834,811	\$1,834,811	-	_	\$1,834,811	\$1,834,811
71	HOM	505	Services	C-A-1110	rovides anocation to angir with available resources.			Services	Block Grant			1070	50	φ0	\$1,034,011	\$1,054,011	_		\$1,054,011	\$1,034,011
									Fund											
52	HUM	137	IV-E Foster	C-A-1706	Reduces allocation to align with available resources.	This initiative will align the budget with available resources in the		Children's	Other	1		1594	\$0	\$0	(\$1,000,000)	(\$1,000,000)			(\$1,000,000)	(\$1,000,000)
			Care/Adopt			Federal Expenditures Fund in the IV-E Foster Care/Adoption		Services	Special				**		(+2,==,==)	(42,000,000)			(42,555,555)	(+=,===,==)
			ion Assistance			Assistance program, the State-Funded Foster Care/Adoption Assistance program, the Child Care Food Program and the			Revenue Funds											
			Assistance			Mental Health Services-Children program; in the IV-E Foster			Fullus											
						Care/Adoption Assistance program, Other Special Revenue Funds; and in the Federal Block Grant Fund in the Child Care														
						Services program, the Community Services Block Grant program														
						and the Mental Health Services - Children program.														
53	HUM	139		C-A-1706	Reduces allocation to align with available resources.			Children's	Federal	1		1617	\$0	\$0	(\$1,371,413)	(\$1,371,413)	-	-	(\$1,371,413)	(\$1,371,413)
			Foster Care/Adopti					Services	Expenditure s Fund											
			on																	
54	HUM	454	Child Care Food	C-A-1706	Reduces allocation to align with available resources.			Children's Services	Federal Expenditure	1		1854	\$0	\$0	(\$1,515,503)	(\$1,515,503)	-	-	(\$1,515,503)	(\$1,515,503)
			Program					Sei vices	s Fund											
55	HUM	Z206	Mental	C-A-1706	Reduces allocation to align with available resources.			Children's	Federal	47		2108	\$0	\$0	(\$1,875,664)	(\$1,875,664)	-	-	(\$1,875,664)	(\$1,875,664)
			Health Services -					Services	Expenditure s Fund											
			Children						o r una											
56	HUM	716		C-A-1706	Reduces allocation to align with available resources.			Children's	Federal	1		1904	\$0	\$0	(\$1,390,245)	(\$1,390,245)	-	-	(\$1,390,245)	(\$1,390,245)
			Services Block Grant					Services	Block Grant Fund											
57	HUM	Z206	Mental Health	C-A-1706	Reduces allocation to align with available resources.			Children's Services	Federal Block Grant	97		2109	\$0	\$0	(\$59,232)	(\$59,232)	-	-	(\$59,232)	(\$59,232)
			Services -					Services	Fund											
			Children																	
58	HUM	139	State- funded	C-A-1707	Reduces allocation to align with available resources and eliminates inactive programs.	There are no current funding sources in the Education and Training - State Wards account, Federal Expenditures Fund,		Children's Services	Other	2		1619	\$0	\$0	(\$524)	(\$524)	-	-	(\$524)	(\$524)
			Foster		eminiates mactive programs.	Regional Social Services account, Federal Expenditures Fund or		Sel vices	Special Revenue											
			Care/Adopt			in the Education and Training - Children account, Other Special			Funds											
			Assistance			Revenue Funds. These accounts will be eliminated.														
59	HUM	139	State-funded Foster	C-A-1707	Reduces allocation to align with available resources and eliminates inactive programs.			Children's Services	Federal Expenditure	2		1618	\$0	\$0	(\$524)	(\$524)	-	-	(\$524)	(\$524)
			Care/Adopti		ennimates mactive programs.			Services	s Fund											
			on																	
60	HUM	452	Office of Child and	C-A-1707	Reduces allocation to align with available resources and eliminates inactive programs.			Children's Services	Federal Expenditure	1		1833	\$0	\$0	(\$17)	(\$17)	-	-	(\$17)	(\$17)
		l	Family					1	s Fund											
81	HUM	7.213	Services - Brain	C-A-1610	Provides allocation to align with anticipated resources and	This initiative will increase the existing allotment to \$250,000 per		Development	Federal	1		2144	\$0	\$0	\$100,000	\$100,000			\$100,000	\$100,000
01	110111		Injury	1010	for STA-CAP charges.	fiscal year in order to implement a federal grant anticipated to be		al Services	Expenditur				90	JU	φ100,000	\$100,000			\$100,000	φ200,000
						funded through fiscal year 2018-19. Also increases funding to cover related STA-CAP charges.			es Fund											
						cover related STA-CAF charges.														
82	HUM	Z208		C-A-1612	Reduces allocation in the Developmental Services -	This initiative reduces allocation in the Developmental Services -		Development	Federal	61		2120	\$0	\$0	(\$50,000)	(\$50,000)	-	-	(\$50,000)	(\$50,000)
			ntal Services -		Community program to align with available resources.	Community program, Federal Expenditures Fund due to inactivity.		al Services	Expenditur es Fund											
			Community			macuvity.			es runu											
83	HUM	Z216	Crisis	C-A-1621		This initiative aligns expenditures with the available resources in		Development		1		2156	\$0	\$0	\$60,000	\$60,000	-	-	\$60,000	\$60,000
			Outreach		with available resources.	the Crisis Outreach Program, Other Special Revenue Funds.		al Services	Special											
			Program						Revenue Funds											

						FY 2018-2019 Biennial Budget (LR 2175) - HHS	Commit	ee Progi	rams	- Bua	iget in	itiatives							
Line	Dept.	Prog.	Program	OFPR	Initiative Text	Initiative Justification	Initiative	Sort Class	Fund	Unit	HHS	Line #	Personal	Personal	All Other FY18	All Other FY19	Pos.	Pos.	Total SFY 18	Total SFY 19
#	Code	Code		Change			Notes			,	Vote	FNBS	Services	Services			Count	Count		
				Package									FY18	FY19			FY18	FY19		
84	HUM	147	Medical	C-A-2114	Adjusts funding through an increase in the annual cap for	Section 29 waiver members will have the option to apply their		Development		1		1754	\$0	\$0	(\$221,352)	(\$295,219)	-		(\$221,352)	(\$295,219)
			Care -		services provided under the MaineCare Benefits Manual,	increased cap to residential services under the waiver. A shared		al Services	Fund											
			Payments		Chapters II and III, Section 29: Support Services for	living option will be added to the waiver benefit. This will allow														
			to		Adults with Intellectual Disabilities or Autistic Disorder	the 901 individuals who receive section 29 services and who are														
			Providers		from \$23,771 to \$47,500.	also on the Section 21 waitlist greater access to residential supports.														
						supports.														
0.5	HUM	7208	Danilanna	C A 2114	Adjusts funding through an increase in the annual cap for			Dl	General	60		2121	\$0	\$0	(\$421,875)	(\$562,500)			(\$421,875)	(\$562,500)
0.5	HOW	2.200	tal Services -	C=A=2114	services provided under the MaineCare Benefits Manual,			Developmenta 1 Services	Fund	00		2121	30	50	(\$421,873)	(3302,300)	-	-	(\$421,873)	(\$302,300)
			Community		Chapters II and III, Section 29: Support Services for Adults															
			,		with Intellectual Disabilities or Autistic Disorder from \$23,771															
86	HUM	Z212	Developmen	C-A-2114	Adjusts funding through an increase in the annual cap for			Developmenta	General	54		2137	\$0	\$0	\$5,861,867	\$7,818,459	-	-	\$5,861,867	\$7,818,459
			tal Services		services provided under the MaineCare Benefits Manual,			l Services	Fund											
			Waiver -		Chapters II and III, Section 29: Support Services for Adults															
			Supports		with Intellectual Disabilities or Autistic Disorder from \$23,771															
87	HUM	Z210	Medicaid	C-A-2114	Adjusts funding through an increase in the annual cap for			Developmenta		52		2129	\$0	\$0	\$1,186,213	\$1,581,617	-	-	\$1,186,213	\$1,581,617
			Services -		services provided under the MaineCare Benefits Manual,			l Services	Special											
			Developmen tal Services		Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771				Revenue											
	***				*****			D 1	Funds	ļ ļ					010			ļ	010	014455555
88	HUM	14/	Medical Care -	C-A-2114	Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual,			Developmenta 1 Services	Federal Expanditura	1		1755	\$0	\$0	\$12,322,579	\$16,427,552	-	-	\$12,322,579	\$16,427,552
	1		Payments to		Chapters II and III, Section 29: Support Services for Adults			1 Services	Expenditure s Fund											
	1		Providers		with Intellectual Disabilities or Autistic Disorder from \$23,771				o r unu											
125	HUM	142	Office of	C-A-1204	Transfers and reallocates the cost of 18 Accounting	The positions are being transferred from the Department of	Intitiative	DHHS	General	1		1641	\$0	\$0	\$935,655	\$966,962	-	-	\$935,655	\$966,962
123	220112		the	J.1.1204	Assistant Technician positions and 5 Clerk IV positions	Health and Human Services (DHHS) to the Department of	Nets to	Management				10.1	30	30	4755,655	\$700,732			4755,055	φ.σσ,σσ2
			Commissio		from the Department of Health and Human Services,	Financial and Administrative Services (DAFS) as part of an effort														
			ner		Office of the Commissioner District Operations program,	to streamline financial and accounting services. The positions														
					64% General Fund and 36% Other Special Revenue	already functionally report to DAFS and this transfer aligns the														
					Funds, to the Department of Administrative and Financial	funding. The funding for the positions in DHHS is being														
					Services, Divsion of Financial and Personnel Services	transferred to All Other in the Office of the Commissioner														
					program, 100% Financial and Personnel Services Fund. Also increases All Other in an equivalent amount in the	program to pay DAFS for the financial and accounting services being provided. The corresponding initiative in DAFS is ADM C-														
					Office of the Commissioner program to pay for the	A-17.														
					financial and accounting services now provided by the	A-1/.														
					Department of Administrative and Financial Services.															
126	HUM	196	Office of the	C-A-1204	Transfers and reallocates the cost of 18 Accounting Assistant		Intitiative	DHHS	General	1		1775	(\$935,655)	(\$966,962)	\$0	\$0	(13.0	(13.0)	(\$935,655)	(\$966,962)
			Commission		Technician positions and 5 Clerk IV positions from the		Nets to Zero	Management	Fund											
			er District		Department of Health and Human Services, Office of the															
			Operations		Commissioner District Operations program, 64% General Fund															
127	HUM	142		C-A-1204	Transfers and reallocates the cost of 18 Accounting Assistant		Intitiative	DHHS	Other	1		1642	\$0	\$0	\$526,305	\$543,924	-	-	\$526,305	\$543,924
			Commission		Technician positions and 5 Clerk IV positions from the		Nets to Zero	Management	Special											
	1		er		Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund				Revenue Funds]		l	1]	
10-	****	104	0.07 6 :	G + 125:			*	DITTE		.		1007	(0.50 < 5	(0.510.65			44.5 -		(0.00 < 2	(0.5.12.05.11
128	HUM	196	Office of the Commission	C-A-1204	Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the		Intitiative	DHHS Management	Other Special	1		1776	(\$526,305)	(\$543,924)	\$0	\$0	(10.0	(10.0)	(\$526,305)	(\$543,924)
	1		er District		Department of Health and Human Services, Office of the		vers to zero	ivianagement	Speciai Revenue]		l	1]	
	1		Operations		Commissioner District Operations program, 64% General Fund				Funds]		l	1]	
129	HUM	142	Office of	C-A-1205	Transfers all positions and All Other from the General	This initiative will increase administrative efficiencies within the	Part	DHHS Mgmt		1		1643	\$7,586,610	\$7,806,950	\$6,654,057	\$6,654,057	177.0	177.0	\$14,240,667	\$14,461,007
			the				RRRR	- Policy	Fund				. ,,10	, , , , , , , , , , , , , , , , , , , ,	,,,	. ,,			,_,_,,,,,,,,	,,
			Commissio		Contract Management, Division of Audit, Division of	the Office of the Commissioner into one program.														
			ner		Administrative Hearings and the Office of the		Intitiative													
					Commissioner District Operations programs to the		Nets to													
					General Fund and Other Special Revenue Funds in the		Zero													
					Office of the Commissioner program and closes accounts under the respective programs. Position Detail on file with															
					the Bureau of Budget.															
120	HUM	106	Office of the	C A 1205	Transfers all positions and All Other from the General Fund and		Intitiative	DHHS Mgmt	General	1		1777	(\$2,697,098)	(\$2,791,961)	(\$6,278,521)	(\$6,278,521)	(35.0	(35.0)	(\$8,975,619)	(\$9,070,482)
150	HOM	170	Commission	C-A-1203	Other Special Revenue Funds in the Division of Contract		Nets to Zero		General Fund	1		1///	(\$2,077,098)	(\$2,791,901)	(\$0,278,321)	(\$0,278,321)	(33.0	(33.0)	(90,973,019)	(\$7,070,482)
	1		er District		Management, Division of Audit, Division of Administrative		. 10.0 00 2.010	- one,]		l	1]	
	1		Operations		Hearings and the Office of the Commissioner District]			1]	
131	HUM	Z035	Division of	C-A-1205	Transfers all positions and All Other from the General Fund and		Intitiative	DHHS Mgmt	General	1		1971	(\$1,643,938)	(\$1,683,131)	(\$140,451)	(\$140,451)	(24.0) (24.0)	(\$1,784,389)	(\$1,823,582)
1	1		Contract		Other Special Revenue Funds in the Division of Contract		Nets to Zero		Fund	1]		1	(. , , , , , , , , , , , , , , , , , , ,	. ,,,	(,,	,,]	(=0)	. ,,,	
	1		Management		Management, Division of Audit, Division of Administrative															
	1				Hearings and the Office of the Commissioner District]		l	1]	
132	HUM	Z038		C-A-1205	Transfers all positions and All Other from the General Fund and		Intitiative	DHHS Mgmt	General	1		2013	(\$432,106)	(\$439,374)	(\$51,504)	(\$51,504)	(2.0	(2.0)	(\$483,610)	(\$490,878)
	1		Administrati		Other Special Revenue Funds in the Division of Contract		Nets to Zero	Policy	Fund]		l	1]	
	1		ve Hearings		Management, Division of Audit, Division of Administrative]		l	1]	
					Hearings and the Office of the Commissioner District]			<u> </u>	j .	

						FY 2018-2019 Biennial Budget (LR 2175) - nns	Commin			iugei ili	inanves							
Line	Dept.	Prog.	Program	OFPR	Initiative Text	Initiative Justification	Initiative	Sort Class	Fund	Unit HHS	Line #	Personal	Personal	All Other FY18	All Other FY19	Pos.	Pos.	Total SFY 18	Total SFY 19
#	Code	Code	-	Change			Notes			Vote	FNBS	Services	Services			Count	Count		
				Package								FY18	FY19			FY18	FY19		
133	HUM	Z157	Division of	C-A-1205	Transfers all positions and All Other from the General Fund and		Intitiative	DHHS Mgmt	- General	ı	2039	(\$2,813,468)	(\$2,892,484)	(\$183,581)	(\$183,581)	(17.5)	(17.5)	(\$2,997,049)	(\$3,076,065)
			Audit		Other Special Revenue Funds in the Division of Contract		Nets to Zero		Fund								, ,		, , , , ,
					Management, Division of Audit, Division of Administrative														
					Hearings and the Office of the Commissioner District														
134	HUM	142	Office of the	C-A-1205	Transfers all positions and All Other from the General Fund and		Intitiative	DHHS Mgmt	- Other	ı	1645	\$5,585,232	\$5,743,492	\$4,669,628	\$4,669,589	-	-	\$10,254,860	\$10,413,081
			Commission		Other Special Revenue Funds in the Division of Contract		Nets to Zero		Special										
			er		Management, Division of Audit, Division of Administrative			1	Revenue										
					Hearings and the Office of the Commissioner District				Funds										
135	HUM	196	Office of the	C-A-1205	Transfers all positions and All Other from the General Fund and		Intitiative	DHHS Mgmt	-Other		1778	(\$1,517,056)	(\$1,570,450)	(\$4,199,885)	(\$4,199,846)	(34.0)	(34.0)	(\$5,716,941)	(\$5,770,296)
100		.,,	Commission	C 11 1203	Other Special Revenue Funds in the Division of Contract		Nets to Zero		Special	·	1770	(\$1,517,656)	(\$1,570,150)	(\$1,177,005)	(\$1,177,010)	(51.0)	(31.0)	(45,710,711)	(\$5,770,270)
			er District		Management, Division of Audit, Division of Administrative		Tiens to Zero	roney	Revenue										
			Operations		Hearings and the Office of the Commissioner District				Funds										
136	HUM	7035	Division of	C-A-1205			Intitiative	DHHS Mgmt	- Other		1972	(\$846,867)	(\$867,054)	(\$86,632)	(\$86,632)	(5.0)	(5.0)	(\$933,499)	(\$953,686)
150		2000	Contract	C 11 1203	Other Special Revenue Funds in the Division of Contract		Nets to Zero		Special		1772	(\$0.10,007)	(\$007,051)	(400,032)	(\$00,032)	(5.0)	(5.0)	(4755,177)	(\$\pi_33,000)
			Management		Management, Division of Audit, Division of Administrative				Revenue										
					Hearings and the Office of the Commissioner District				Funds										
					Operations programs to the Coperal Fund and Other Special														
137	HUM	Z038		C-A-1205	Transfers all positions and All Other from the General Fund and		Intitiative	DHHS Mgmt	-Other	l	2014	(\$596,720)	(\$606,757)	(\$245,328)	(\$245,328)	(10.0)	(10.0)	(\$842,048)	(\$852,085)
			Administrati		Other Special Revenue Funds in the Division of Contract		Nets to Zero	Policy	Special										
			ve Hearings		Management, Division of Audit, Division of Administrative				Revenue										
					Hearings and the Office of the Commissioner District				Funds			1	1				<u> </u>]	
138	HUM	Z157	Division of	C-A-1205	Transfers all positions and All Other from the General Fund and		Intitiative	DHHS Mgmt	-Other	1	2040	(\$2,624,589)	(\$2,699,231)	(\$137,783)	(\$137,783)	(50.0)	(50.0)	(\$2,762,372)	(\$2,837,014)
			Audit	l	Other Special Revenue Funds in the Division of Contract		Nets to Zero	Policy	Special				I	1	1	l	1	1]
			1	1	Management, Division of Audit, Division of Administrative				Revenue				I	İ	1	l	1	1	
					Hearings and the Office of the Commissioner District				Funds										
207	HUM	76	Bone	C-A-1105	Reduces allocation to align with available resources.	This initiative will align the budget with available resources and		DHHS Mgm		1	1505	\$0	\$0	(\$10,000)	(\$10,000)	-	-	(\$10,000)	(\$10,000)
			Marrow			eliminates various programs and accounts within the Department	AAAA	- Policy	Special										
			Screening			of Health and Human Services.			Revenue										
			Fund				Eliminates		Funds										
							Program												
208	HUM	143	Maine	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt	-Other	1	1685	\$0	\$0	(\$350,000)	(\$350,000)	-	-	(\$350,000)	(\$350,000)
			Center for					Policy	Special										
			Disease						Revenue										
			Control and						Funds										
209	HUM	143	Maine	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt	-Other	10	1687	\$0	\$0	(\$338,000)	(\$338,000)	-	-	(\$338,000)	(\$338,000)
			Center for		8			Policy	Special					(4444,444)	(4223,000)			(4444,000)	(4000,000)
			Disease						Revenue										
			Control and						Funds										
210	HUM	1.42	Maine	C 4 1105	N 1			DITTELL	- Other	_	1686	60	\$0	(#215 000)	(6215,000)			(#215.000)	(\$215.000)
210	now	143		C-A-1103	Reduces allocation to align with available resources.			DHHS Mgmt Policy		, I	1080	\$0	30	(\$315,999)	(\$315,999)	-	-	(\$315,999)	(\$315,999)
			Center for Disease					roncy	Special										
			Control and						Revenue Funds										
211	HUM	Z027	Maine	C-A-1105	Reduces allocation to align with available resources.		Part DDDD	DHHS Mgmt	-Other	l	1963	\$0	\$0	(\$42,500)	(\$42,500)	-	-	(\$42,500)	(\$42,500)
			Asthma and					Policy	Special										
			Lung				Eliminates		Revenue										
			Disease				Program		Funds										
			Research						ļ — ļ										
212	HUM	Z037	Data,	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt		ı	2002	\$0	\$0	(\$1,450,000)	(\$1,450,000)	-	-	(\$1,450,000)	(\$1,450,000)
			Research	l				Policy	Special				I	1	1	l	1	1	
			and Vital						Revenue				1						
			Statistics						Funds								<u> </u>		
213	HUM	Z054	Comprehens	C-A-1105	Reduces allocation to align with available resources.		Part BBBB	DHHS Mgmt	-Other	1	2021	\$0	\$0	(\$500)	(\$500)	-	-	(\$500)	(\$500)
			ive Cancer	l			Eliminates	Policy	Special				I	1	1	l	1	1	
			Screening,	1			Program		Revenue				I	İ	1	l	1	1	
			Detection						Funds			ļ			1			ļ	
214	HUM	143	Maine	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt	- Federal	3	1684	\$0	\$0	(\$8,400,000)	(\$8,400,000)	-	-	(\$8,400,000)	(\$8,400,000)
			Center for	l				Policy	Expenditure				I	1	1	l	1	1	
			Disease	L			<u></u>	<u></u>	s Fund	L		<u> </u>	<u> </u>	<u> </u>	<u> </u>	L_	<u> </u>	<u></u>	<u> </u>
215	HUM	Z037	Data,	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt	- Federal	ı	2001	\$0	\$0	(\$1,320,000)	(\$1,320,000)	-	-	(\$1,320,000)	(\$1,320,000)
			Research	l				Policy	Expenditure				I			l	1	1]
			and Vital	l					s Fund				I	1	1	l	1	1	
216	HUM	486	Dental	C-A-1105	Reduces allocation to align with available resources.		Eliminates	DHHS Mgmt	- Federal	l	1861	\$0	\$0	(\$500)	(\$500)	-	-	(\$500)	(\$500)
			Disease				Program	Policy	Block Grant			1	1	()	(,	l	1		
			Prevention	l			_		Fund				I	1	1	l	1	1	
			1	l									I	1	1	l	1	1	
217	HUM	487	Hypertensio	C-A-1105	Reduces allocation to align with available resources.		Eliminates	DHHS Mgmt	- Federal	_	1864	\$0	\$0	(\$500)	(\$500)	-	-	(\$500)	(\$500)
21/	. 10.VI	707	n Control	C-M-1103	reduces anocation to angii with available resources.		Program	Policy	Block Grant	·	1004	30	30	(0000)	(0000)	· ·	1	(000.0)	(3500)
			Control	l			. rogram	· oncy	Fund				I	1	1	l	1	1	
			1	l					. unu				I	1	1	l	1	1]
210	111111	400	D: 1	G 4 ***	N 1		T21: 1	DITTE	F 1 .	_	1070			(01.05=	(01.05=		!	(01.05=	:01.00=
218	HUM	489	Risk	C-A-1105	Reduces allocation to align with available resources.		Eliminates	DHHS Mgmt	- Federal	'	1870	\$0	\$0	(\$1,027)	(\$1,027)	-	-	(\$1,027)	(\$1,027)
			Reduction	l			Program	Policy	Block Grant				I	1	1	l	1	1	
			1	l					Fund				I	1	1	l	1	1]
												1	1				<u> </u>]	
219	HUM	496	Sexually	C-A-1105	Reduces allocation to align with available resources.		Eliminates	DHHS Mgmt	- Federal	l	1874	\$0	\$0	(\$500)	(\$500)	-	-	(\$500)	(\$500)
			Transmitted	1			Program	Policy	Block Grant				I	İ	1	l	1	1	
			Diseases	l					Fund				I	1	1	l	1	1	
			1	l									I	1	1	l	1	1]
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						FY 2018-2019 Biennial Budget (LR 2175	5) - HHS	Commit	tee Progr	ams - Bu	ıdget In	itiatives							
Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
220	HUM	497	Tuberculosis Control	_	Reduces allocation to align with available resources.		Eliminates Program	DHHS Mgmt Policy	Federal Block Grant	1	1877	\$0		(\$953)	(\$953)	-	-	(\$953)	(\$953)
			Program				rogram		Fund										
221	HUM	Z037	Data, Research and Vital Statistics	C-A-1105	Reduces allocation to align with available resources.			DHHS Mgmt Policy	Federal Block Grant Fund	1	2003	\$0	\$0	(\$8,368)	(\$8,368)	-	-	(\$8,368)	(\$8,368)
222	HUM	143	Maine Center for Disease Control and Prevention	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.	This initiative places the positions in the appropriate functional location and All Other charges to be absorbed by each respective account.		DHHS Mgmt	General Fund	1	1690	\$321,397	\$334,730	\$0	\$0	22.0	22.0	\$321,397	\$334,730
223	HUM	Z008	Maternal and Child Health Block Grant Match	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt Policy	General Fund	1	1917	(\$136,893)	(\$139,165)	\$0	\$0	6.0	6.0	(\$136,893)	(\$139,165)
224	HUM	Z036	Division of Licensing and Regulatory Services	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt Policy	- General Fund	1	1983	(\$294,626)	(\$303,058)	\$0	\$0	(3.0	(3.0)	(\$294,626)	(\$303,058)
	HUM		Maine Center for Disease Control and Prevention		Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt Policy	Other Special Revenue Funds	4	1693	(\$508,478)		\$0	\$0	(6.0)	(6.0)	(\$508,478)	(\$517,497)
	HUM		Maine Center for Disease Control and Prevention		Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt Policy	Special Revenue Funds	8	1694	(\$35,864)	(\$36,159)	\$0	\$0	1	-	(\$35,864)	(\$36,159)
227	HUM	143	Maine Center for Disease Control and Prevention		Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt Policy	Other Special Revenue Funds	11	1695	(\$2,149)	(\$1,027)	\$0	\$0	1	-	(\$2,149)	(\$1,027)
	HUM		Maine Center for Disease Control and Prevention		Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt Policy	Other Special Revenue Funds	3	1692	\$71,574	\$72,538	\$0	\$0	1.0	1.0	\$71,574	\$72,538
	HUM		Maine Center for Disease Control and Prevention		Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt Policy	Other Special Revenue Funds	13	1696	\$1,430,121	\$1,476,195	\$0	\$0	(1.0	(1.0)	\$1,430,121	\$1,476,195
	HUM		Plumbing - Control Over		Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt Policy	Special Revenue Funds	1	1794	\$105,553	\$107,131	\$0	\$0	•	-	\$105,553	\$107,131
	HUM		Maine Water Well Drilling Program		Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Preention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt Policy	Other Special Revenue Funds	1	1899	(\$5,221)	(\$5,490)	\$0	\$0	-	-	(\$5,221)	(\$5,490)
	HUM		Drinking Water Enforcement		Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt Policy	Other Special Revenue Funds	1	1908	(\$5,220)	(\$5,482)	\$0	\$0	-	-	(\$5,220)	(\$5,482)
233	HUM	2036	Division of Licensing and Regulatory Services	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			DHHS Mgmt Policy	Other Special Revenue Funds	4	1985	(\$547,171)	(\$562,816)	\$0	\$0	(7.0	(7.0)	(\$547,171)	(\$562,816)

			1			FY 2018-2019 Biennial Budget (LR 2175				_					•				•	
	Dept.	Prog.	Program	OFPR	Initiative Text	Initiative Justification	Initiative	Sort Class	Fund	Unit	HHS	Line #	Personal	Personal	All Other FY18	All Other FY19		Pos.	Total SFY 18	Total SFY 19
# (Code	Code		Change			Notes				Vote	FNBS	Services	Services			Count	Count		
				Package									FY18	FY19			FY18	FY19		
234 F	птм	Z037	Data,	C-A-1113	Transfers and reallocates 66 positions between various accounts			DHHS Mgmt	Other	1		2005	(\$76,644)	(\$80,413)	\$0	\$0	(1.0	(1.0)	(\$76,644)	(\$80,413)
234 1	IOWI	2037	Research	C-A-1113	within programs administered by the Maine Center for Disease			Policy	Special	1		2003	(\$70,044)	(\$80,413)	30	30	(1.0	(1.0)	(370,044)	(\$60,413)
			and Vital		Control and Prevention to place them in the proper functional				Revenue											
			Statistics		location. Position detail is on file in the Bureau of the Budget.				Funds											
235 H	IUM	Z118	Medical Use	C-A-1113	Transfers and reallocates 66 positions between various accounts			DHHS Mgmt	Other	1		2031	\$165,505	\$170,387	\$0	\$0	-	-	\$165,505	\$170,387
			of Marijuana		within programs administered by the Maine Center for Disease			Policy	Special										,	
			Fund		Control and Prevention to place them in the proper functional				Revenue											
					location. Position detail is on file in the Bureau of the Budget.				Funds											
236 I	IUM	143	Maine	C-A-1113	Transfers and reallocates 66 positions between various accounts			DHHS Mgmt	Fund for a	26		1698	\$30,205	\$30,036	(\$30,205)	(\$30,036)) -	-	\$0	\$0
			Center for		within programs administered by the Maine Center for Disease			Policy	Healthy											
			Disease		Control and Prevention to place them in the proper functional				Maine											
			Control and		location. Position detail is on file in the Bureau of the Budget.															
			Prevention																	
237 H	17.73.4	1.42	Maine	C 4 1112	T			DHHS Mgmt	Fund for a	27		1699	\$115.284	\$115,961	(\$115,284)	(\$115,961)	1.0	1.0	\$0	¢o.
237 F	IUM	143	Maine Center for	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease			Policy	Healthy	27		1699	\$115,284	\$115,961	(\$115,284)	(\$115,961)	1.0	1.0	\$0	\$0
			Disease		Control and Prevention to place them in the proper functional			roncy	Maine											
			Control and		location. Position detail is on file in the Bureau of the Budget.				· · · · · · · · · · · · · · · · · · ·											
			Prevention																	
238 F	IUM	143	Maine	C-A-1113	Transfers and reallocates 66 positions between various accounts			DHHS Mgmt		30		1700	(\$11,942)	(\$12,512)	\$11,942	\$12,512	-	-	\$0	\$0
			Center for		within programs administered by the Maine Center for Disease			Policy	Healthy											
			Disease		Control and Prevention to place them in the proper functional				Maine											
			Control and		location. Position detail is on file in the Bureau of the Budget.															
			Prevention																	
239 H	II IM	1/12	Maine	C A 1112	Transfers and reallocates 66 positions between various accounts			DHHS Mgmt	Federal	2		1691	(\$545,112)	(\$563,776)	\$0	\$0	(11.0	(11.0)	(\$545,112)	(\$563,776)
239 1	IOWI	143	Center for	C-A-1113	within programs administered by the Maine Center for Disease			Policy	Expenditure	٥		1091	(\$343,112)	(\$303,770)	30	30	(11.0	(11.0)	(\$343,112)	(\$303,770)
			Disease		Control and Prevention to place them in the proper functional			roney	s Fund											
			Control and		location. Position detail is on file in the Bureau of the Budget.															
			Prevention		_															
240 F	IUM	191	Maternal	C-A-1113	Transfers and reallocates 66 positions between various accounts			DHHS Mgmt	Federal	1		1767	(\$86,495)	(\$90,642)	\$0	\$0	(2.0	(2.0)	(\$86,495)	(\$90,642)
			and Child		within programs administered by the Maine Center for Disease			Policy	Expenditure	e										
			Health		Control and Prevention to place them in the proper functional				s Fund											
241 F	IUM	228	Purchased	C-A-1113	location. Position detail is on file in the Bureau of the Budget. Transfers and reallocates 66 positions between various accounts			DHHS Mgmt	Federal	1		1808	\$73,893	\$77,489	\$0	\$0	-	-	\$73,893	\$77,489
			Social		within programs administered by the Maine Center for Disease			Policy	Expenditure	e										
			Services		Control and Prevention to place them in the proper functional				s Fund											
242 F	IUM	143	Maine	C-A-1113	Transfers and reallocates 66 positions between various accounts			DHHS Mgmt	Federal	5		1697	\$165,822	\$169,443	\$0	\$0	3.0	3.0	\$165,822	\$169,443
			Center for		within programs administered by the Maine Center for Disease			Policy	Block Grant	ıt										
			Disease		Control and Prevention to place them in the proper functional				Fund											
			Control and Prevention		location. Position detail is on file in the Bureau of the Budget.															
			rieveliuoil								1				1				1	I
243 H	łUM	191	Maternal	C-A-1113	Transfers and reallocates 66 positions between various accounts		1	DHHS Mgmt	Federal	1	 	1768	(\$249,634)	(\$261,861)	\$0	\$0	(3.0	(3.0)	(\$249,634)	(\$261,861)
245 E	.0141	171	and Child	C-rs-1113	within programs administered by the Maine Center for Disease			Policy	Block Grant	ıt		1700	(\$247,034)	(4201,001)	30	30	(3.0	(3.0)	(4247,034)	(ψ201,001)
			Health	l	Control and Prevention to place them in the proper functional			,	Fund		l		İ							
					location. Position detail is on file in the Bureau of the Budget.															1
244 F	IUM	204	Special	C-A-1113	Transfers and reallocates 66 positions between various accounts			DHHS Mgmt	Federal	1		1788	\$60,520	\$60,866	\$0	\$0	1.0	1.0	\$60,520	\$60,866
			Children's		within programs administered by the Maine Center for Disease			Policy	Block Grant	ıt			1		Ì				Ì	I
			Services		Control and Prevention to place them in the proper functional				Fund				1		Ì				Ì	I
					location. Position detail is on file in the Bureau of the Budget.		ļ			1						ļ				L
245 F	iUM	489	Risk Reduction	C-A-1113	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease			DHHS Mgmt - Policy	Federal Block Grant	. 1		1871	(\$34,425)	(\$34,878)	\$0	\$0	-	-	(\$34,425)	(\$34,878)
			Reduction		within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional			roncy	Fund	II.			1		Ì				Ì	I
					location. Position detail is on file in the Bureau of the Budget.				- dilu											1
246 I	IUM	Z036	Division of	C-A-1118	Provides allocation to align with available resources.	Initiative provides allocation to align with available resources.		DHHS Mgmt		4		1988	\$0	\$0	\$396,281	\$396,281	-	-	\$396,281	\$396,281
			Licensing					- Policy	Special											
			and						Revenue											
			Regulatory						Funds											
			Services																	
247 I	II IN 4	166	Community	C A 1122	Padvass appropriation in the Community Family Di	Sufficient resources exist elsewhere within the department for	Eliminates	DHHS Mgmt	Concret	1		1858	\$0	\$0	(\$223,105)	(\$223,105)) -	-	(\$223,105)	(\$223,105)
247 F	ION	400	Family	C-A-1122	program, General Fund on an ongoing basis.	sufficient resources exist eisewhere within the department for services related to community family planning.	Program	- Policy	Fund	1		1000	\$0	\$0	(\$223,105)	(\$223,105)	<u> </u>		(\$223,105)	(\$223,105)
			Planning		rg, oture und on un ongoing outen	The state of the s	Joganna	- 0												
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						FY 2018-2019 Biennial Budget (LR 2175													
Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	Line # FNBS	Services	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
248	HUM	142	Office of the Commissio ner	C-A-1206	Reduces allocation to align with available resources.	This initiative will align the budget with available resources in the Federal Expenditures Fund and Other Special Revenue Funds in various accounts within the Office of the Commissioner program.		DHHS Mgmt	Other Special Revenue Funds	5	1648	\$0	\$0	(\$326,004)	(\$326,004)	-	-	(\$326,004)	(\$326,004)
249	HUM	142	Office of the Commission er	C-A-1206	Reduces allocation to align with available resources.			DHHS Mgmt Policy	Other Special Revenue Funds	7	1649	\$0	\$0	(\$512)	(\$512)	-	-	(\$512)	(\$512)
250	HUM	142	Office of the Commission er	C-A-1206	Reduces allocation to align with available resources.			DHHS Mgmt Policy	Federal Expenditure s Fund	5	1647	\$0	\$0	(\$172,841)	(\$172,841)	-	-	(\$172,841)	(\$172,841)
	HUM		Office of the Commission er		Reduces allocation to align with available resources.			DHHS Mgmt Policy	Federal Expenditure s Fund	2	1646	\$0	\$0	(\$200,350)	(\$200,350)	-	-	(\$200,350)	(\$200,350)
	HUM		Office of the Commission er		Reduces allocation to align with available resources.			DHHS Mgmt Policy	Federal Expenditure s Fund ARRA	6	1650	\$0	\$0	(\$4,361)	(\$4,361)	-	-	(\$4,361)	(\$4,361)
253	HUM	142	Office of the Commissio ner		Provides funding in the Office of the Commissioner program due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.	The Department of Administrative and Financial Services (DAFS) Service Center provides financial, accounting and human resource management services to the Department of Health and Human Services (DHHS) and the costs associated with these services are paid by DHHS. The annual charge for these services has increased with rising employee wages and benefits as well as increases in related All Other. This initiative provides the necessary funding to maintain the services provided by the DAFS Service Center.		DHHS Mgmt - Policy	General Fund	1	1655	\$0	\$0	\$383,672	\$419,968	-	-	\$383,672	\$419,968
254	HUM		Office of the Commission er	C-A-1216	Provides funding in the Office of the Commissioner program due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.			DHHS Mgmt Policy	Other Special Revenue Funds	1	1656	\$0	\$0	\$194,666	\$213,081	-	-	\$194,666	\$213,081
255			Division of Audit		Provides funding for the approved range change of 17 Fraud Investigator positions from range 20 to range 22.	This is a management initiated range change approved by the Bureau of Human Resources on August 15, 2016 and will be effective July 1, 2017.		DHHS Mgmt	Fund	1	2041	\$45,521	\$46,520	\$0	\$0	-	-	\$45,521	\$46,520
256	HUM		Division of Audit		Provides funding for the approved range change of 17 Fraud Investigator positions from range 20 to range 22.			DHHS Mgmt Policy	Other Special Revenue Funds	1	2042	\$45,515	\$46,529	\$0	\$0	-	-	\$45,515	\$46,529
	HUM				Reduces appropriation in the Head Start program based on adequate federal funding provided for the services.	received.	Eliminates GF Funding in Program	DHHS Mgmt	General Fund	4	1885	\$0	\$0	. , , , , , ,	(\$1,194,458)		-	(\$1,194,458)	(\$1,194,458)
258	HUM	454	Child Care Food Program		Transfers 3 Social Services Program Specialist I positions and All Other funding from the Child Care Food Program in the Department of Health and Human Services to the School Finance and Operations program in the Department of Education within the same fund.	correct agency.	C-A-7005 in EDU Z078 - School Finance Operations Pg. A-210 Budg.	DHHS Mgmt - Policy	Federal Expenditur es Fund	1	1855	(\$211,514)	(\$220,816)	(\$10,488,003)	(\$10,488,003)	(3.0)	(3.0)	(\$10,699,517)	(\$10,708,819)

							FY 2018-2019 Biennial Budget (LR 2175) - HHS	Committ	ee Prog	rams	s - Bua	get In	itiatives							
Liı	ne Dept			Program	OFPR	Initiative Text	Initiative Justification		Sort Class	Fund	Unit		Line #	Personal	Personal	All Other FY18	All Other FY19		Pos.	Total SFY 18	Total SFY 19
#	Code	Co	de		Change			Notes				Vote	FNBS	Services	Services			Count	Count		
					Package									FY18	FY19			FY18	FY19		
259	HUM	1 453]	Office of Family Independen ce - District		Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and eliminates one Disability Claims Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II positions and 2 Office Associate II positions and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program as of June 20, 2018. Also provides funding in All Other in the Office for Family Independence - District program, Other Special Revenue Funds to issue a contract for medical review services.	This initiative provides All Other funding to issue a contract for medical review services at a savings to the state General Fund.		DHHS Mgmt - Policy	General Fund	1		1849	\$0	(\$44,601)	\$0	\$158,951	٠	(1.0)	\$0	\$114,350
260) HUM	I Z02	20 (Office for	C-A-1825	Eliminates one Family Independence Unit Supervisor position			DHHS Mgmt -	General	1		1952	\$0	(\$300,084)	\$0	(\$27,437)	-	(3.0)	\$0	(\$327,521)
			1	Family Independenc e		and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and eliminates one Disability Claims			Policy	Fund											(,, ,,
26	HUM	453	3 (Office of	C-A-1825	Adjudicator position 3 Disability Claims Examiner positions 3 Eliminates one Family Independence Unit Supervisor position			DHHS Mgmt -	Other	1		1850	\$0	(\$44,594)	\$0	\$936,770	-	-	\$0	\$892,176
			1	Family Independenc		and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence -			Policy	Special Revenue											
				e - District		District program and eliminates one Disability Claims				Funds											
263	2 HUM	Z02	20	Office for	C-A-1825	Eliminates one Family Independence Unit Supervisor position			DHHS Mgmt -	Other	1		1953	\$0	(\$300,101)	\$0	(\$38,370)	-	(6.0)	\$0	(\$338,471)
				Family Independenc		and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence -			Policy	Special Revenue											
			,	e e		District program and eliminates one Disability Claims				Funds											
26	B HUN	1 720	00 1	Driver	C-A-1902	Adjudicator position 3 Disability Claims Examiner positions 3 Transfers 3 Office Associate II positions, one Clerk IV	This initiative centralizes the oversight of driving infractions with	Part XXX	DHHS Momt	General	1		2083	(\$535,058)	(\$547,096)	(\$1,028,931)	(\$1,028,931)	(7.0)	(7.0)	(\$1,563,989)	(\$1,576,027)
			1	Education & Evaluation Program - Off Sub Abuse & MH S		position, 2 Substance Abuse Program Specialist positions one Social Services Manager I position and related All Other from the Driver Education and Evaluation Program-Office of Substance Abuse and Mental Health Services program within the Department of Health and Human Services to the Driver Education and Evaluation Program in the Department of the Secretary of State. This request will also transfer the associated undedicated revenue from the Department of Health and Human Services to the Department of the Secretary of State.	the Department of the Secretary of State, the agency that qualifies and licenses drivers and maintains records of driver history. This initiative also includes the transfer of undedicated revenue responsibilities related to collection of Driver Rehabilitation Course fees in the Driver Education and Evaluation Program.	Correspon ds with new acct in SEC - Z244	- Policy	Fund											
264	HUN	I Z19		Mental Health	C-A-1916	Reduces allocation to align with available resources.	This initiative will align the budget with available resources in various accounts within the Department of Health and Human		DHHS Mgmt - Policy	Other Special	2		2052	\$0	\$0	(\$19,500)	(\$19,500)	-	-	(\$19,500)	(\$19,500)
			5	Services - Community			Services.			Revenue Funds											
26	HUM	Z19		Office of	C-A-1916	Reduces allocation to align with available resources.			DHHS Mgmt -	Other	1		2069	\$0	\$0	(\$525,402)	(\$525,402)	-	-	(\$525,402)	(\$525,402)
				Substance Abuse and					Policy	Special Revenue											
			1	Mental						Funds											
				Health Services																	
26	5 HUM	I Z20		Forensic	C-A-1916	Reduces allocation to align with available resources.		 	DHHS Mgmt -	Other	1		2095	\$0	\$0	(\$16,672)	(\$16,672)	-	-	(\$16,672)	(\$16,672)
				Services					Policy	Special Revenue Funds						(,)	(,0/2)			· · · · · · · · · · · · · · · · · · ·	(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
26	7 HUN	Z19		Office of	C-A-1916	Reduces allocation to align with available resources.			DHHS Mgmt -	Federal	2		2068	\$0	\$0	(\$6,208)	(\$6,208)	-	-	(\$6,208)	(\$6,208)
			1	Substance Abuse and Mental Health Services					Policy	Expenditure s Fund											

						FY 2018-2019 Biennial Budget (LR 2175	,, - 1111 3	Commit	ice i rogi	ams - Duc	iget iii	manves							
Line	Dept.	Prog.	Program	OFPR	Initiative Text	Initiative Justification	Initiative	Sort Class	Fund	Unit HHS	Line #	Personal	Personal	All Other FY18	All Other FY19	Pos.	Pos.	Total SFY 18	Total SFY 19
#	Code	Code		Change			Notes			Vote	FNBS	Services	Services			Count	Count		
				Package								FY18	FY19			FY18	FY19		
268	HUM	142	Office of	C-A-7004	Eliminates one Accounting Assistant Technician position,	This initiative is eliminating 29.5 positions and reducing related		DHHS Mgmt		1	1665	(\$1,013,291)	(\$1,056,039)	(\$117,063)	(\$117,063)	(29.5)	(29.5)	(\$1,130,354)	(\$1,173,102)
			the		one Clerk IV position, one Customer Representative	All Other in the Office of the Commissioner program and		- Policy	Fund										
			Commissio		Assistant II position, 23 full-time Office Assistant II	transferring the savings from the Office of the Commissioner													
			ner		positions, one part-time Office Assistant II position and 3	program to the Office for Family Independence (OFI) program. The Personal Services savings in the Office of the Commissioner													
					Office Associate II positions and related All Other funded														
						program are possible through the use of enhanced technology.													
					in the Office of the Commissioner program. Transfers savings from the Office of the Commissioner program to	Also increases All Other in the Other Special Revenue Funds account in the OFI program to provide funding for the 50/50 split													
					the Office for Family Independence program to cover	for technology costs between the General Fund and the Other													
					technology costs.	Special Revenue Funds in the OFI program.													
						or control con													
269	HUM	Z020	Office for	C-A-7004	Eliminates one Accounting Assistant Technician position, one			DHHS Mgmt		1	1956	\$0	\$0	\$1,130,354	\$1,173,102	-	-	\$1,130,354	\$1,173,102
			Family		Clerk IV position, one Customer Representative Assistant II			Policy	Fund										
			Independenc		position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3 Office Associate II positions														
270	HUM	1.42	Office of the	C A 7004	Eliminates one Accounting Assistant Technician position, one			DHHS Mgmt	Other	1	1666	(\$569,956)	(\$594,022)	(\$87,043)	(\$87,846)			(\$656,999)	(\$681,868)
270	nuwi	142	Commission	C-A-7004	Clerk IV position, one Customer Representative Assistant II			Policy	Special	1	1000	(\$309,930)	(\$394,022)	(\$67,043)	(\$67,640)	-	-	(\$636,999)	(5001,000)
			er		position, 23 full-time Office Assistant II positions, one part-time			· oney	Revenue		1		1	İ					
			l .		Office Assistant II position and 3 Office Associate II positions				Funds		1		1	İ					
271	HUM	Z020	Office for	C-A-7004	Eliminates one Accounting Assistant Technician position, one		†	DHHS Mgmt	Other	1	1957	\$0	\$0	\$1,168,038	\$1,212,211	-	-	\$1,168,038	\$1,212,211
			Family		Clerk IV position, one Customer Representative Assistant II			Policy	Special		1			. ,,	. ,,			. ,,	. ,,
			Independenc		position, 23 full-time Office Assistant II positions, one part-time			'	Revenue		1		l						
			e		Office Assistant II position and 3 Office Associate II positions				Funds										
272	HUM	100	Child	C-A-1215	Eliminates 192 positions from various programs within the	Eliminates 192 positions from various accounts within the		DHHS	General	1	1513	(\$124,211)	(\$130,283)	(\$24,388)	(\$24,388)	(4.0)	(4.0)	(\$148,599)	(\$154,671)
			Support		Department of Health and Human Services and reduces	Department of Health and Human Services. Position detail is on		Position	Fund										
					funding for related All Other. Position detail is on file with	file with the Bureau of Budget.		Elimination											
					the Bureau of Budget.														
273	HUM	129	Office of	C-A-1215	Eliminates 192 positions from various programs within the			DHHS	General	1	1543	(\$550,431)	(\$573,734)	(\$24,388)	(\$24,388)	(4.0)	(4.0)	(\$574,819)	(\$598,122)
			MaineCare		Department of Health and Human Services and reduces funding			Position	Fund										
			Services		for related All Other. Position detail is on file with the Bureau of Budget.			Elimination											
274	HUM	1.42	0664	C A 1215	Eliminates 192 positions from various programs within the			DHHS	C1	1	1653	(\$260,451)	(\$273,230)	(\$36,582)	(\$36,582)	(6.0)	(6.0)	(\$297,033)	(\$309,812)
2/4	nuwi	142	Commission	C-A-1213	Department of Health and Human Services and reduces funding			Position	General Fund	1	1033	(\$200,431)	(\$273,230)	(\$30,362)	(\$30,382)	(0.0)	(0.0)	(\$297,033)	(\$309,812)
			er		for related All Other. Position detail is on file with the Bureau			Elimination	Tunu										
					of Budget.														
275	HUM	143	Maine	C-A-1215	Eliminates 192 positions from various programs within the			DHHS	General	1	1711	(\$1,067,015)	(\$1,117,654)	(\$94,504)	(\$94,504)	(15.5)	(15.5)	(\$1,161,519)	(\$1,212,158)
			Center for		Department of Health and Human Services and reduces funding			Position	Fund						, , ,		, ,		, , , , , ,
			Disease		for related All Other. Position detail is on file with the Bureau			Elimination											
			Control and		of Budget.														
			Prevention																
276	HUM	452	Office of	C-A-1215	Eliminates 192 positions from various programs within the			DHHS	General	1	1831	(\$98,299)	(\$103,222)	(\$15,243)	(\$15,243)	(2.5)	(2.5)	(\$113,542)	(\$118,465)
			Child and		Department of Health and Human Services and reduces funding			Position	Fund										
			Family Services -		for related All Other. Position detail is on file with the Bureau			Elimination											
			District		of Budget.														
277	HUM	453	Office of	C-A-1215	Eliminates 192 positions from various programs within the		1	DHHS	General	1	1839	(\$332,690)	(\$349,481)	(\$36,582)	(\$36,582)	(6.0)	(6.0)	(\$369,272)	(\$386,063)
2//		255	Family	C-M-1213	Department of Health and Human Services and reduces funding			Position	Fund	·	1037	(4332,090)	(4547,401)	(0.00,062)	(\$00,002)	(0.0)	(0.0)	(\$307,272)	(4500,003)
			Independenc		for related All Other. Position detail is on file with the Bureau			Elimination			1		1	İ					
			e - District		of Budget.								1]					
													1]					
278	HUM	Z036	Division of	C-A-1215	Eliminates 192 positions from various programs within the			DHHS	General	1	1993	(\$99,411)	(\$104,442)	(\$6,097)	(\$6,097)	(1.0)	(1.0)	(\$105,508)	(\$110,539)
			Licensing		Department of Health and Human Services and reduces funding			Position	Fund										
			and		for related All Other. Position detail is on file with the Bureau			Elimination											
			Regulatory		of Budget.								1]					
			Services										1]					
270	HUM	7027	D-4-	C 4 1017	Eliminates 192 positions from various programs within the		!	DITTE	C 1		2008	(077.070	(00/100	/êz 000	(\$< 00m	(1.0)	(4.0)	(601.475	(000.07.0
2/9	пом	2.05/	Data, Research	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding			DHHS Position	General Fund	1	2008	(\$75,369)	(\$76,177)	(\$6,097)	(\$6,097)	(1.0)	(1.0)	(\$81,466)	(\$82,274)
			and Vital		for related All Other. Position detail is on file with the Bureau			Position Elimination	ı unu		1		1	İ					
			Statistics		of Budget.			Limmation					1]					
280	HUM	7040	Office of	C-A-1215	Eliminates 192 positions from various programs within the		1	DHHS	General	1	2018	(\$41,843)	(\$43,948)	(\$6,097)	(\$6,097)	(1.0)	(1.0)	(\$47,940)	(\$50,045)
230			Aging and	1213	Department of Health and Human Services and reduces funding			Position	Fund	·	2010	(0+1,0+3)	(475,770)	(\$0,097)	(40,077)	(1.0)	(1.0)	(947,740)	(\$50,043)
			Disability		for related All Other. Position detail is on file with the Bureau			Elimination			1		1	İ					
			Services		of Budget.								1]					
			Adult								1		1	İ					
			Protective										1]					
L			Services								<u> </u>	<u> </u>		<u> </u>					
281	HUM	Z198	Mental	C-A-1215	Eliminates 192 positions from various programs within the			DHHS	General	2	2047	(\$249,129)	(\$261,372)	(\$24,388)	(\$24,388)	(4.0)	(4.0)	(\$273,517)	(\$285,760)
			Health		Department of Health and Human Services and reduces funding			Position	Fund				1]					
			Services -		for related All Other. Position detail is on file with the Bureau			Elimination			1		1	İ					
			Community		of Budget.								1]					
Ш			1				<u> </u>				1	<u> </u>							

						FY 2018-2019 Biennial Budget (LR 2175) - HHS													
Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Count	Pos. Count FY19	Total SFY 18	Total SFY 19
282	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1		2063	(\$49,213)	(\$51,308)	(\$6,097)	(\$6,097)	(1.0)	(1.0)	(\$55,310)	(\$57,405)
283	HUM	Z200	Driver Education & Evaluation Program - Off Sub Abuse & MH S	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1		2082	(\$62,099)	(\$65,263)	\$0	\$0	(1.0)	(1.0)	(\$62,099)	(\$65,263)
284	HUM	Z206	Mental Health Services - Children	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	7		2106	(\$1,116,512)	(\$1,148,807)	(\$79,261)	(\$79,261)	(13.0)	(13.0)	(\$1,195,773)	(\$1,228,068)
285	HUM	Z208	Developmen tal Services - Community	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		22 of Positions are Human Svcs Caseworker s (Possibly Case Mgmt workers?) 21 of 22 are Full	DHHS Position Elimination	General Fund	60		2117	(\$1,997,431)	(\$2,067,420)	(\$164,619)	(\$164,619)	(27.0)	(27.0)	(\$2,162,050)	(\$2,232,039)
286	HUM	Z213	Brain Injury	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	General Fund	1		2142	(\$56,432)	(\$59,277)	(\$6,097)	(\$6,097)	(1.0)	(1.0)	(\$62,529)	(\$65,374)
287	HUM	100	Child Support	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Other Special Revenue Funds	1		1515	(\$63,342)	(\$66,567)	(\$2,114)	(\$2,222)	-	-	(\$65,456)	(\$68,789)
288	HUM	142	Office of the Commission er	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Other Special Revenue Funds	1		1654	(\$188,094)	(\$197,360)	(\$6,279)	(\$6,588)	-	-	(\$194,373)	(\$203,948)
289	HUM	143	Maine Center for Disease Control and Prevention	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Other Special Revenue Funds	4		1713	(\$70,554)	(\$73,835)	(\$5,506)	(\$5,615)	(0.5)	(0.5)	(\$76,060)	(\$79,450)
290	HUM	452	Office of Child and Family Services - District	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Other Special Revenue Funds	1		1832	(\$21,579)	(\$22,656)	(\$720)	(\$756)	-	-	(\$22,299)	(\$23,412)
291	HUM	453	Office of Family Independenc e - District	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Other Special Revenue Funds	1		1840	(\$406,593)	(\$427,106)	(\$57,676)	(\$58,360)	(7.0)	(7.0)	(\$464,269)	(\$485,466)
292		Z036	Division of Licensing and Regulatory Services		Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Other Special Revenue Funds	4		1995	(\$184,627)	(\$193,953)	(\$21,915)	(\$22,226)	(2.5)	(2.5)	(\$206,542)	(\$216,179)
293	HUM	143	Maine Center for Disease Control and Prevention	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Fund for a Healthy Maine	27		1714	(\$104,680)	(\$110,072)	(\$9,795)	(\$9,975)	(1.0)	(1.0)	(\$114,475)	(\$120,047)
294	HUM	143	Maine Center for Disease Control and Prevention	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Fund for a Healthy Maine	30		1715	(\$84,581)	(\$88,428)	(\$9,124)	(\$9,252)	(1.0)	(1.0)	(\$93,705)	(\$97,680)

						FY 2018-2019 Biennial Budget (LR 2175) - HHS			ram		0								
Li #	Dept Code			OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote		Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
29	6 HUM	100	Child Support	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Expenditure s Fund	1		1514	(\$364,064)	(\$382,136)	(\$43,655)	(\$44,258)	(5.0)	(5.0)	(\$407,719)	(\$426,394)
29	6 HUM	129	Office of MaineCare Services	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Expenditure s Fund	1		1544	(\$627,165)	(\$652,308)	(\$93,391)	(\$94,231)	(11.5)	(11.5)	(\$720,556)	(\$746,539)
29	HUM	143	Maine Center for Disease Control and Prevention	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Expenditure s Fund	3		1712	(\$436,971)	(\$457,680)	(\$49,239)	(\$49,931)	(6.0)	(6.0)	(\$486,210)	(\$507,611)
29	HUM	208	Disability Determinati on - Division of	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Expenditure s Fund	1		1799	(\$153,864)	(\$161,507)	(\$20,888)	(\$21,143)	(2.5)	(2.5)	(\$174,752)	(\$182,650)
29	HUM	Z037	7 Data, Research and Vital Statistics	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Expenditure s Fund	1		2009	(\$56,432)	(\$59,277)	(\$8,184)	(\$8,279)	(1.0)	(1.0)	(\$64,616)	(\$67,556)
30) HUM	I 146	Additional Support for People in Retraining and Employmen	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Block Grant Fund	1		1730	(\$3,817,090)	(\$3,893,139)	(\$464,493)	(\$467,031)	(53.5)	(53.5)	(\$4,281,583)	(\$4,360,170)
30	HUM	191	Maternal and Child Health	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Block Grant Fund	1 t		1771	(\$799,352)	(\$837,045)	(\$83,387)	(\$84,645)	(9.0)	(9.0)	(\$882,739)	(\$921,690)
30	2 HUM	204	Special Children's Services	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Block Grant Fund	1 t		1790	(\$159,643)	(\$167,221)	(\$17,930)	(\$18,183)	(2.0)	(2.0)	(\$177,573)	(\$185,404)
30	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1215	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			DHHS Position Elimination	Federal Block Grant Fund	1 t		2064	(\$59,795)	(\$62,534)	(\$8,296)	(\$8,388)	(1.0)	(1.0)	(\$68,091)	(\$70,922)
31	HUN	1 420	Long Term Care - Office of Aging and Disability Services	C-A-1605		New federal home and community based services (HCBS) regulations require that each state survey all home and community based setting providers and consumers through a self-assessment, and then implement a verification process to ensure that all settings are in compliance. This initiative seeks authorized funding to implement the HCBS transition plan which is eligible for a 50% federal match.		Elder Services	General Fund	1		1824	\$0	\$0	\$50,000	\$50,000	•	•	\$50,000	\$50,000
31	HUM	129	Office of MaineCare Services	C-A-1605	Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of MaineCare Services program, Federal			Elder Services	Federal Expenditure s Fund	1		1548	\$0	\$0	\$51,614	\$51,614	-	-	\$51,614	\$51,614
31	HUN	I 140	Office of Aging and Disability Services Central Office	34	Reduces allocation in the Office of Aging and Disability Services Central Office program to align with available resources.	This initiative will align the budget with available resources.		Elder Services	Other Special Revenue Funds	1		1628	\$0	\$0	(\$203,500)	(\$203,500)	-	-	(\$203,500)	(\$203,500)
31	B HUM	927	Maine Rx Plus Program	C-A-2010	Reduces allocation to align with available resources.	This initiative will align the budget with available resources in the Other Special Revenue Funds in the Office of MaineCare Services program and the Maine Rx Plus Program.		Elder Services	Other Special Revenue Funds	1		1914	\$0	\$0	(\$134,786)	(\$134,786)	-	-	(\$134,786)	(\$134,786)

_						FY 2018-2019 Biennial Budget (LR 2175														
Li	ne Dept.			OFPR	Initiative Text	Initiative Justification		Sort Class	Fund	Unit		Line #	Personal	Personal	All Other FY18	All Other FY19		Pos.	Total SFY 18	Total SFY 19
#	Code	Code	;	Change Package			Notes				Vote	FNBS	Services FY18	Services FY19			Count FY18	Count FY19		
				Fackage									F 110	F 1 19			F 1 10	F119		
31	HUM	I 143	Maine	C-A-1119	Continues 5 limited-period Environmental Specialist III	Public Law 2015, chapter 267 redefined lead poisoning which	CP will ask	FHM	Fund for a	27		1701	\$348,020	\$0	\$26,968	\$0	-	-	\$374,988	\$0
			Center for Disease		positions established in Public Law 2015, chapter 267	increased the number of inspections. This initiative continues the funding for an additional year to facilitate the higher demand.	to continue through		Healthy Maine											
			Control		Infrastructure program through April 28, 2018. Also	funding for an additional year to facilitate the higher demand.	through entire		Maine											
			and		provides funding for related All Other.		biennium													
			Prevention																	
32) HUM	I 147	Medical	C-A-1123	Adjusts funding between the Maine Center for Disease	This initiative is redeploying resources in the Fund for a Healthy		FHM	General	1		1742	\$0	\$0	(\$4,684,150)	(\$4.684,150)	_	_	(\$4,684,150)	(\$4,684,150)
32	110.11		Care -	C-A-1123		Maine to focus on healthcare for low-income children and adults		11111	Fund	1		1,42	50	\$0	(\$4,004,130)	(\$4,004,130)			(\$4,004,130)	(\$4,004,150)
			Payments			and maximizes federal matching funds.														
			to Providers		Maine to focus on direct healthcare for low-income member services.															
			Troviders		memori services															
32	l HUM	143	Maine	C-A-1123	Adjusts funding between the Maine Center for Disease Control			FHM	Fund for a	26		1702	\$0	\$0	(\$4,684,150)	(\$4,684,150)	-	-	(\$4,684,150)	(\$4,684,150)
			Center for		and Prevention program and the Medical Care - Payments to				Healthy											
			Disease Control and		Providers program in the Fund for a Healthy Maine to focus on direct healthcare for low-income member services.				Maine											
			Prevention																	
22	2 HUM	147	Medical	C A 1122	Adjusts funding between the Maine Center for Disease Control		-	FHM	Fund for a			1743	60	60	\$4,684,150	\$4,684,150	ļ		\$4,684,150	\$4,684,150
32	HUM	14/	Medical Care -	C-A-1123	and Prevention program and the Medical Care - Payments to			I TIVI	Fund for a Healthy	1		1/43	\$0	\$0	\$4,084,150	34,084,150	-	_	\$4,084,150	\$4,084,130
			Payments to		Providers program in the Fund for a Healthy Maine to focus on				Maine											
			Providers		direct healthcare for low-income member services.															
32	3 HUM	I 147	Medical	C-A-1124	Adjusts funding between the Maine Center for Disease	This initiative is redeploying resources in the Fund for a Healthy	CP to lower	FHM	General	1		1744	\$0	\$0	(\$5,698,647)	(\$5,698,647)	-	-	(\$5,698,647)	(\$5,698,647)
			Care -		Control and Prevention program and the Medical Care -	Maine to shift the focus of tobacco prevention to MaineCare	this		Fund						. , , ,					
			Payments		Payments to Providers program in the Fund for a Healthy Maine to shift the focus of tobacco prevention to	recipients who have some of the highest rates of smoking across Maine. With the shift in focus to a large subset of Maine's	amount, as tobacco													
			Providers		MaineCare recipients.	population, funding should be sufficient to continue activities at a														
						smaller and more directed scale.	accidently													
							included.													
32	4 HUM	143	Maine	C-A-1124	Adjusts funding between the Maine Center for Disease Control			FHM	Fund for a	30		1703	\$0	\$0	(\$5,698,647)	(\$5,698,647)	-		(\$5,698,647)	(\$5,698,647)
			Center for		and Prevention program and the Medical Care - Payments to				Healthy											
			Disease Control and		Providers program in the Fund for a Healthy Maine to shift the focus of tobacco prevention to MaineCare recipients.				Maine											
			Prevention		iscus of toolees prevention to Mannecure recipients.															
L			<u> </u>											\$0						
52	5 HUM	147	Medical Care -	C-A-1124	Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to			FHM	Fund for a Healthy	1		1745	\$0	\$0	\$5,698,647	\$5,698,647	-	-	\$5,698,647	\$5,698,647
			Payments to		Providers program in the Fund for a Healthy Maine to shift the				Maine											
			Providers		focus of tobacco prevention to MaineCare recipients.															
32	6 HUM	I 143	Maine	C-A-1920	Transfers funding between the Office of Substance Abuse	This initiative places prevention services funding within the office		FHM	Fund for a	31		1724	\$0	\$0	\$777,504	\$777,504			\$777,504	\$777,504
			Center for		and Mental Health Services program and the Maine	charged with overseeing prevention services.			Healthy											
			Disease Control		Center for Disease Control and Prevention program within the same fund to consolidate prevention services.				Maine											
			and		and to consolidate prevention services.															
			Prevention																	
32	7 HUM	Z199		C-A-1920	Transfers funding between the Office of Substance Abuse and			FHM	Fund for a	1		2070	\$0	\$0	(\$777,504)	(\$777,504)	-	-	(\$777,504)	(\$777,504)
			Substance Abuse and		Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund				Healthy Maine											
			Mental		to consolidate prevention services.				Manie											
			Health																	
22	6 HUM	7055	Services Prescriptio	C-A-2001	Provides allocation to align with available resources.	The Legislature established the Prescription Drug Academic		MaineCare	Other	1		2024	\$0	\$0	\$100,000	\$100,000		-	\$100,000	\$100,000
33	HUM	2.055	n Drug	C-A-2001		The Legislature established the Prescription Drug Academic Detailing program in Maine Revised Statutes, Title 22, §2685.		MameCare Admin	Special	1		2024	\$0	\$0	\$100,000	\$100,000			\$100,000	\$100,000
			Academic			Beginning April 1, 2012, each manufacturer of prescription drugs			Revenue											
			Detailing			that are provided to Maine residents through the MaineCare program or the elderly low-cost drug program is required to pay			Funds											
						a fee of \$500 per calendar year to the department to provide														
						funding for the program. This initiative aligns the allocation with														
						available resources and program needs.														
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						FY 2018-2019 Bienniai Budget (LR 2175		Commit			uuget m	inanves							
Line #	Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
337	HUM	129	Office of MaineCare Services			Several positions, budgeted in other accounts, occasionally perform duties that are allowable under the State Children's Health Insurance Program (SCHIP) that funds this Office of MaineCare Services account. Historically, financial orders have been processed in order to cover these payoll costs and associated STA-CAP costs. This initiative would reduce the administrative workload and improve efficiency by providing Personal Services and related All Other allocation.		MaineCare Admin	Federal Block Grant Fund	1	1563	\$120,738	\$120,738	\$4,031	\$4,031	,	-	\$124,769	\$124,769
	HUM		Office of MaineCare Services		Reduces allocation to align with available resources.	This initiative will align the budget with available resources in the Other Special Revenue Funds in the Office of MaineCare Services program and the Maine Rx Plus Program.		Admin	Other Special Revenue Funds	1	1564	\$0		(\$1,165,417)	(\$1,165,417)		-	(\$1,165,417)	(\$1,165,417)
	HUM		Office of MaineCare Services		Reduces allocation to align with available resources.			MaineCare Admin	Other Special Revenue Funds	4	1565	\$0	\$0	(\$76,500)	(\$76,500)	,	-	(\$76,500)	(\$76,500)
	ним		Medical Care - Payments to Providers		Reduces funding in the Medical Care - Payments to Providers program through the elimination of Medicaid eligibility for 19 and 20 year olds effective January 1, 2018.		There is a 1st Circuit Opinion on a prior DHHS attempt to eliminate 19-20 year olds (2012), says the violated PPACA MOE - children's eligibility does not change until October 2019. (http://med ia.cal.usco urts.gov/pd Lopinions/1 4-1300P-011A.pdf) Language Part may be required	MaineCare Eligibility/ Recipients	General		1750	SO		(\$3,297,088)	(\$6,596,026)			(\$3,297,088)	(\$6,596,026)
365	HUM	147	Medical Care - Payments to Providers	C-A-2105	Reduces funding in the Medical Care - Payments to Providers program through the elimination of Medicaid eligibility for 19 and 20 year olds effective January 1, 2018.		Language Part may be required	MaineCare Eligibility/ Recipients	Federal Expenditure s Fund	1	1751	\$0	\$0	(\$5,951,406)	(\$11,900,962)	-	-	(\$5,951,406)	(\$11,900,962)
	HUM		Medical Care - Payments to Providers		parents earning greater than 40% of the federal poverty limit to 100% of the federal poverty limit.	This initiative represents the savings that will be realized by eliminating Medicaid eligibility for parents greater than 40% of the federal poverty level as of July 1, 2018.	Language Part may be required		General Fund	1	1756	\$0		\$0	(\$33,105,672)	-	-	\$0	(\$33,105,672)
367	HUM	147	Medical Care - Payments to Providers	C-A-2115	Reduces funding by eliminating the Medicaid eligibility for parents earning greater than 40% of the federal poverty limit to 100% of the federal poverty limit.		Language Part may be required	MaineCare Eligibility/ Recipients	Federal Expenditure s Fund	1	1757	\$0	\$0	\$0	(\$59,731,320)	-	-	\$0	(\$59,731,320)
368	HUM	147	Medical Care - Payments to	C-A-2102	Reduces funding to adjust the critical access hospital reimbursement rate from 109% to 101% of cost.	This initiative recognizes the savings to the state that is realized by aligning with Medicare and reimbursing critical access hospitals at 101% of cost from the current rate of 109%.	Language Part may be required	MaineCare Hospitals	General Fund	1	1746	\$0	\$0	(\$2,256,022)	(\$2,256,655)			(\$2,256,022)	(\$2,256,655)

	FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives																			
Line #	Dept. Code	Prog. Code		OFPR Change	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	Line # FNBS	Personal Services	Personal Services	All Other FY18	All Other FY19	Count	Pos. Count	Total SFY 18	Total SFY 19
2.00				Package				W : 0				1010	FY18	FY19	(0.1.052.224)	(0.1.051.500)	FY18	FY19	(0.4.052.224)	(0.1.071.500)
	HUM		Medical Care - Payments to Providers		Reduces funding to adjust the critical access hospital reimbursement rate from 109% to 101% of cost.		Language Part may be required	MaineCare Hospitals	Federal Expenditure s Fund	1		1747	\$0	\$0	(\$4,072,231)	(\$4,071,598)	-	-	(\$4,072,231)	(\$4,071,598)
370	HUM	147	Medical Care - Payments to Providers	C-A-2103	Reduces funding by establishing parity with facility based and non facility based primary care providers.	This initiative eliminates the separate facility fee payments that are billed on a UB-04 claim form and paid to hospitals for the services of hospital compensated physicians. This initiative provides funding to equalize reimbursement between hospital compensated physicians' professional rates to that of non hospital compensated physicians' professional rates. This would eliminate the two separate fee schedules of reimbursement and ensure all physicians billing under Section 90 of the MaineCare Benefits Manual would be reimbursed on the non facility fee schedule. This initiative eliminates the cost settlement component of hospital compensated physicians reimbursement.		MaineCare Hospitals	General Fund	1		1748	\$0	\$0	(\$5,714,512)	(\$5,716,115)	٠	•	(\$5,714,512)	(\$5,716,115)
371	HUM	147	Medical Care - Payments to	C-A-2103	Reduces funding by establishing parity with facility based and non facility based primary care providers.			MaineCare Hospitals	Federal Expenditure s Fund	1		1749	\$0	\$0	(\$10,314,974)	(\$10,313,371)	-	-	(\$10,314,974)	(\$10,313,371)
	HUM		Nursing Facilities		implementation of estate recovery for long term care joint tenancy.	This initiative implements estate recovery recoupment for long term care members who have joint tenancy.		MaineCare Other	General Fund	1		1762	\$0	\$0	(\$1,626,531)	(\$3,253,975)	-	-	(\$1,626,531)	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
373	HUM	148	Nursing Facilities		Reduces funding based on decreased expenditures through implementation of estate recovery for long term care joint tenancy.			MaineCare Other	Federal Expenditure s Fund	1		1763	\$0	\$0	(\$2,935,969)	(\$5,871,025)	-	-	(\$2,935,969)	(\$5,871,025)
	HUM		Medical Care - Payments to Providers		Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and the Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2011-12 to fiscal year 2013-14.	This initiative adjusts funding to reflect an update to the hospital base tax year from fiscal year 2011-12 to fiscal year 2013-14.	Part IIII	MaineCare Taxes	General Fund	1		1752	\$0	\$0	(\$7,541,145)	(\$7,541,145)	-	-	(\$7,541,145)	
375	HUM	147	Medical Care - Payments to Providers	C-A-2108	Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and the Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2011-12 to fiscal year 2013-14.			MaineCare Taxes	Other Special Revenue Funds	4		1753	\$0	\$0	\$7,541,145	\$7,541,145	-	-	\$7,541,145	\$7,541,145
396	HUM	453	Office of Family Independen ce - District		Continues 11 limited-period Customer Representative Associate II - Human Services positions through June 9, 2018, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence-District program and provides funding in All Other to support the positions. These positions were originally established as limited-period positions by Public Law 2011, chapter 368, continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.	These positions will expedite the disability determinations process in order to avoid paying temporary coverage to applications pending longer than 45 days. Currently, if a determination is not made within 45 days, the State is responsible to provide temporary coverage until the determination is made. If applicant is determined to be disabled, the State receives federal reimbursement. Temporary coverage avoided for MaineCare disability applicants is estimated to be \$3.6 million at a minimum.		Public Assistance	General Fund	1		1841	\$334,994	\$0	\$33,534	\$0			\$368,528	\$0
397	HUM	453	Office of Family Independenc e - District	C-A-1801	Continues 11 limited-period Customer Representative Associate II - Human Services positions through June 9, 2018, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence-District program and provides funding in All Other to support the positions.			Public Assistance	Other Special Revenue Funds	1		1842	\$334,950	\$0	\$45,833	\$0	-	-	\$380,783	\$0
398	HUM	Z019	Food Supplement Administra tion	C-A-1802	Continues one limited-period Social Services Program Specialist I position through June 8, 2019, in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000674 F2, continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.	This position assists in developing the annual Supplemental Nutrition Assistance Program-Education (SNAP-Ed) plan for federal approval, is responsible for the oversight of the SNAP-Ed contracts, and makes site visits to ensure proper use of SNAP-Ed funds.		Public Assistance	Federal Expenditur es Fund	1		1928	\$73,920	\$75,918	\$8,768	\$8,835	-	-	\$82,688	\$84,753

						FY 2018-2019 Bienniai Budget (LR 2175						inanives							
Line #	Dept. Code	Prog. Code	Program	OFPR Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit HHS Vote	Line # FNBS	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Pos. Count FY18	Pos. Count FY19	Total SFY 18	Total SFY 19
399	ним	Z019	Food Supplement Administra tion	C-A-1803	through June 8, 2019, in the Food Supplement Administration program, Federal Expenditures Fund and	As the result of an audit conducted by the Bureau of Human Resources, one of the Customer Representative Associate II positions continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267 was administratively reclassed to an Eligibility Specialist as of July 1, 2015. This is the limited-period position being continued in this initiative. The other Customer Representative Associate II position is not being continued. This position implements a mandated service to food supplement recipients including identifying and removing barriers to employment on a statewide basis and working collaboratively with the Department of Labor to ensure Maine meets its approved United States Department of Agriculture Employment and Training plan and supports the employment first goal by assisting able bodied adults without dependents in finding employment opportunities.		Public Assistance	Federal Expenditur es Fund		1929	\$67,572	\$69,062	\$8,556	\$8,606			\$76,128	\$77,668
400	HUM	453	Office of Family Independen ce - District	C-A-1807	through June 8, 2019 funded 25% General Fund and 75%	These positions were originally established in response to the volume of applications received from the Federally Facilitated Marketplace. Levels have remained steady, necessitating continuance of these positions for another two years at which time the need will be reassessed.	,	Public Assistance	General Fund		1845	\$270,288	\$276,224	\$24,388	\$24,388		-	\$294,676	\$300,612
	HUM		Office of Family Independenc e - District		Continues 16 limited-period Eligibility Specialist positions through June 8, 2019 funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence- District program. These positions were originally established by Public Law 2013, chapter 368 and continued by Public Law			Public Assistance	Other Special Revenue Funds	I	1846	\$810,864	\$828,768	\$102,673	\$103,270	1	-	\$913,537	\$932,038
402	HUM	Z019	Food Supplement Administra tion	C-A-1811	Reduces appropriation by eliminating state-funded Supplemental Nutrition Assistance Program benefits for noncitizens who do not meet federal eligibility requirements.	This initiative aligns state policy with federal policy and ends the State-funded Supplemental Nutrition Assistance Program (SNAP) benefits program for noncitizens. Current Maine law offers State-funded assistance to those noncitizens who are ineligible under the federal law, and this initiative would achieve savings by eliminating that expense.	Part KKKK	Public Assistance	General Fund	1	1934	\$0	\$0	(\$885,392)	(\$1,180,523)	٠	-	(\$885,392)	(\$1,180,523)
403	HUM	138	Temporary Assistance for Needy Families	C-A-1812	Reduces appropriation by eliminating Temporary Assistance for Needy Families benefits for noncitizens who do not meet federal eligibility requirements.	This initiative aligns state policy with federal policy and ends the State-funded cash benefits for noncitizens. Current Maine law offers State-funded assistance to those noncitizens who are ineligible under the federal law, and this initiative would achieve savings by eliminating that expense.	Part KKKK	Public Assistance	General Fund		1606	\$0	\$0	(\$214,380)	(\$285,840)			(\$214,380)	(\$285,840)
	HUM		State Supplement to Federal Supplement al Security Income	C-A-1813		This initiative aligns state policy with federal policy, by eliminating State-funded cash benefits for nonctitzens. Current Maine law offers state-funded assistance to those noncitizens who are ineligible under the federal law, and this initiative would achieve savings by eliminating that expense.	Part KKKK	Public Assistance	General Fund		1580	\$0	\$0	(\$745,281)	(\$993,708)	•	•	(\$745,281)	(\$993,708)
405	HUM	130	General Assistance - Reimburse ment to Cities and Towns	C-A-1814	Reduces appropriation by repealing Public Law 2015, chapter 324, and eliminating state-funded General Assistance benefits for noncitizens.	This initiative would eliminate state-funded General Assistance benefits for noncitizens who do not have a legal status in the United States. Current Maine law offers state-funded assistance to those non-citizens and this initiative would achieve savings by eliminating that expense.	Part HHHH	Public Assistance	General Fund		1575	\$0	\$0	(\$2,508,470)	(\$2,508,470)			(\$2,508,470)	(\$2,508,470)
406	HUM	138	Temporary Assistance for Needy Families	C-A-1815	Reduces allocation to align with available resources and eliminates inactive accounts.	These accounts have no resources and should be closed.		Public Assistance	Other Special Revenue Funds	3	1607	\$0	\$0	(\$500)	(\$500)		-	(\$500)	(\$500)
	HUM		Family Independenc e		Reduces allocation to align with available resources and eliminates inactive accounts.			Public Assistance	Federal Expenditure s Fund	1	1951	\$0		(\$381,598)	(\$381,598)	-	-	(\$381,598)	(\$381,598)
408	HUM	Z020	Office for Family Independenc e	C-A-1815	Reduces allocation to align with available resources and eliminates inactive accounts.			Public Assistance	Federal Expenditure s Fund		1950	\$0	\$0	(\$2,246)	(\$2,246)	-	-	(\$2,246)	(\$2,246)

_	FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - Budget Initiatives Line Dept. Prog. Program OFPR Initiative Text Initiative Justification Initiative Sort Class Fund Unit HHS Line Personal Personal Personal All Other FY18 All Other FY19 Pos. Pos. Total SFY 18 Total SFY 19 Pos. Pos. Total SFY 19 Pos. Po																			
Lir	e Dept.		Program	OFPR	Initiative Text	Initiative Justification	Initiative	Sort Class	Fund	Unit			Personal	Personal	All Other FY18	All Other FY19		Pos.	Total SFY 18	Total SFY 19
#	Code	Code		Change			Notes				Vote	FNBS	Services FY18	Services FY19			Count FY18	Count FY19		
				Package									FY18	FY19			FY18	FY19		
409	HUM	131	State	C-A-1821	Reduces appropriation to align with projected	Reduces appropriation to align with projected expenditures.		Public	General	1		1581	\$0	\$0	(\$250,000)	(\$250,000)	-	-	(\$250,000)	(\$250,000)
			Supplement		expenditures.			Assistance	Fund											
			to Federal Supplement																	
			al Security																	
			Income																	
410	HUM	100	Child	C-A-1822	Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program	This initiative adjusts allocation related to child support earned revenue and child support collections out of the Temporary		Public Assistance	Other Special	5		1522	\$0	\$0	\$92,121,165	\$92,121,165	-	-	\$92,121,165	\$92,121,165
			Support		within the same fund to align activities with the	Assistance for Needy Families (TANF) program into separate		Assistance	Revenue											
						accounts within the Child Support program. The remaining			Funds											
					Temporary Assistance for Needy Families program to align	allocation in the TANF program is no longer needed.														
					with existing resources.															
411	HIIM	100	Child	C-A-1822	Adjusts allocation between the Temporary Assistance for Needy			Public	Other	6		1523	\$0	\$0	\$5,168,325	\$5,168,325			\$5,168,325	\$5,168,325
	110.11	100	Support	C 11 1022	Families program and the Child Support program within the			Assistance	Special			1525		40	\$3,100,323	\$5,100,525			45,100,525	\$3,100,323
					same fund to align activities with the appropriate program.				Revenue											
L		1			Also reduces allocation in the Temporary Assistance for Needy			L	Funds	1	ļ	ļ								
412	HUM	138	Temporary Assistance	C-A-1822	Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the			Public Assistance	Other Special	1		1608	\$0	\$0	(\$100,121,165)	(\$100,121,165)	-	-	(\$100,121,165)	(\$100,121,165)
		1	for Needy		same fund to align activities with the appropriate program.			rassistance	Revenue											[
			Families		Also reduces allocation in the Temporary Assistance for Needy				Funds											
413	HUM	138	Temporary	C-A-1822				Public	Other	2		1609	\$0	\$0	(\$5,168,325)	(\$5,168,325)	-	-	(\$5,168,325)	(\$5,168,325)
			Assistance		Families program and the Child Support program within the			Assistance	Special											
			for Needy Families		same fund to align activities with the appropriate program. Also reduces allocation in the Temporary Assistance for Needy				Revenue Funds											
414	HUM	130	General	C-A-1827	Eliminates one Family Independence Program Manager	This initiative repeals Title 22, chapter 1161 and thus eliminates	Part ZZZ	Public	General	1		1576	\$0	\$0	(\$9,640,405)	(\$9,640,405)		-	(\$9,640,405)	(\$9,640,405)
41	IIO.	130	Assistance -	C-A-1027	position, one Accounting Associate I position and 2 Field	the General Assistance - Reimbursement to Cities and Towns	Tart EEE	Assistance	Fund			1570	φ0	\$0	(\$2,040,402)	(\$5,040,405)			(\$2,040,402)	(\$7,040,403)
			Reimburse		Examiner II positions and All Other funding from the	program.	Eliminates													
			ment to Cities and		General Assistance - Reimbursement to Cities and Towns		Program													
			Towns		program.															
415	HUM	130	General	C-A-1827	Eliminates one Family Independence Program Manager			Public	Other	1		1577	(\$284,105)	(\$292,124)	(\$2,053,687)	(\$2,053,687)	(4.0)	(4.0)	(\$2,337,792)	(\$2,345,811)
			Assistance - Reimbursem		position, one Accounting Associate I position and 2 Field Examiner II positions and All Other funding from the General			Assistance	Special Revenue											
			ent to Cities		Assistance - Reimbursement to Cities and Towns program.				Funds											
			and Towns																	
451	HUM	142	36.5	C + 1101	All to But I do Mario Cotto Birms	THE CONTRACT OF THE PARTY OF TH		D. L.P.	04	0		1683	ėo.	\$0	(\$1,503,000)	(\$1,503,000)			(\$1,503,000)	(\$1.503.000)
453	HUM	143	Maine Center for	C-A-1101	Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water	This initiative adjusts allocation for expenditures relative to anticipated transfers of liquor revenues. Public Law 2013,		Public Health	Other Special	8		1083	\$0	\$0	(\$1,503,000)	(\$1,503,000)	-	-	(\$1,503,000)	(\$1,503,000)
			Disease		Enforcement program within the same fund related to	chapter 269 established allocation in the Lead Poisoning			Revenue											
			Control			Prevention Fund account for the state share to match available			Funds											
			and Prevention		chapter 269.	federal funds for drinking water projects. This allocation should have been established in the Public Drinking Water Fund														
			Frevention			account. Additionally, the liquor revenue transfers have														
						increased and this initiative reflects that increase.														
	1,77.73	700	D : 1:	G 4 ***	All a line of the state of the			D 11: ** *:	Oil			1007		A-	£1 #02.0C	61 500 00-			61 500 00-	61 502 005
456	HUM	728	Drinking Water	C-A-1101	Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water			Public Health	Other Special	1		1907	\$0	\$0	\$1,503,000	\$1,503,000	-	-	\$1,503,000	\$1,503,000
			Enforcement		Enforcement program within the same fund related to liquor				Revenue		1		1							
					revenue transfers established in Public Law 2013, chapter 269.				Funds											
457	HUM	205	Plumbing -	C-A-1108	Reduces allocation to align with available resources.	This initiative will align the budget with available resources in the		Public	Other	1		1793	\$0	\$0	(\$490,000)	(\$490,000)	•	-	(\$490,000)	(\$490,000)
			Control			Federal Expenditures Fund and the Other Special Revenue Fund in the Center for Disease Control and Prevention and the Data.		Health	Special											
			Over			in the Center for Disease Control and Prevention and the Data, Research and Vital Statistics programs and the Other Special			Revenue Funds											
						Revenue Fund in the Control Over Plumbing program.														
458	HUM	143	Maine Center for	C-A-1112	Reassigns the application fee for a retail tobacco license that is now deposited in the General Fund, to the Health	The Health Inspection Program in the Other Special Revenue Funds is responsible for licensing tobacco retailers; however, the	Part CCCC	Public Health	General Fund	1			\$0	\$0	\$0	\$0		- 1	\$0	\$0
			Disease		Inspection Program account in Maine Center for Disease	revenue from the collection of tobacco licensing fees is deposited	ccc	reartif	L'unu											
			Control		Control and Prevention program, Other Special Revenue	directly into the General Fund. This initiative would move the	Revenue													
			and		Funds to cover the costs of administering licensing for	tobacco licensing fees revenue to the Other Special Revenue	Decrease of	f												
			Prevention		tobacco retailers.	Funds to cover the cost of administering this program.	\$221,500													
459	HUM	143	Maine	C-A-1112	Adjusts funding to cover the costs of administering the Health			Public Health	Other	11		1689	\$0	\$0	\$221,500	\$221,500	-	-	\$221,500	\$221,500
			Center for		Inspection Program by redirecting the tobacco licensing fees				Special											· · · · · · · · · · · · · · · · · · ·
			Disease Control and		revenues that are currently forecasted through the Revenue				Revenue Funds		1		1							
			Control and		Forecast Committee process from the General Fund to the Other				r'unus		1									

10.0	1-	1-	1_		L											_	T _		
Li	e Dept.	Prog.	Program	OFPR	Initiative Text	Initiative Justification	Initiative	Sort Class	Fund	Unit HHS	Line #	Personal	Personal	All Other FY18	All Other FY19	Pos.	Pos.	Total SFY 18	Total SFY 19
#	Code	Code		Change			Notes		l	Vote	FNBS	Services	Services			Count	Count		
				Package					l			FY18	FY19			FY18	FY19		
				r ucauge					l			1110	,				,		
4.0	HUM	1.42	Maine	C 4 1112	Reassigns the application fee for a retail tobacco license that is		D	Public Health	Od	1.1		60	¢o.	\$0	\$0			60	¢o.
40	HUM	143					Revenue	Public Health		11		30	20	20	20	-	-	\$0	\$0
			Center for		now deposited in the General Fund, to the Health Inspection		Increase of		Special										
			Disease		Program account in Maine Center for Disease Control and		\$221,500		Revenue										
			Control and		Prevention program, Other Special Revenue Funds to cover the				Funds										
16	HUM	228	Durchoood			This initiative will align the budget with available resources in the		Social	Federal	1	1811	\$0	\$0	\$2,500,000	\$2,500,000			\$2,500,000	\$2,500,000
40	HUM	220		C-A-1703						1	1011	50	50	\$2,300,000	\$2,300,000		-	\$2,300,000	\$2,300,000
			Social			IV-E Foster Care/Adoption Assistance program, Federal		Services	Expenditur										
			Services			Expenditures Fund, in the Federal Expenditures Fund and the			es Fund										
						Federal Block Grant Fund in the Purchased Social Services													
						program and the Child Care Services program, Federal Block													
						Grant Fund.													
						O'ant I and													
46	HUM	228	Purchased	C-A-1705	Provides allocation to align with available resources.			Social	Federal	1	1812	\$0	\$0	\$2,036,079	\$2,036,079	-	-	\$2,036,079	\$2,036,079
			Social					Services	Block Grant										
			Services						Fund										
			DCI VICES						- unu										

Sheet Total (\$15,402,464) (\$17,725,046) (\$76,611,535) (\$176,526,443) (258.5) (268.5) (\$92,013,999) (\$194,251,489)